

# Recreation

## MISSION STATEMENT

The mission of the Department of Recreation is to provide high quality, diverse, and accessible programs, services, and facilities that enhance the quality of life for all ages, cultures, and abilities.

## BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Department of Recreation is \$25,391,070, an increase of \$3,667,140 or 16.9 percent from the FY05 Approved Budget of \$21,723,930. Personnel Costs comprise 67.6 percent of the budget for 133 full-time positions and 18 part-time positions for 436.4 workyears. Operating Expenses account for the remaining 32.4 percent of the FY06 budget.

The Debt Service for the Recreation Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Recreation Fund to the Debt Service Fund of \$7,950,370 is required to cover general obligation bond and long-term lease costs.

Additionally, it should be noted that the Department manages an estimated \$6,845,000 Agency Fund. This Fund is designated for handling contracted programs and services and is entirely revenue supported. The net proceeds of these activities are accounted for in the Recreation Fund.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 6 for information related to the CIP.

## ORGANIZATION

The Department of Recreation was reorganized in FY04 in order to more effectively manage the Department's programs. This reorganization resulted in three new divisions. The Revenue Supported Program Division is charged with offering revenue generating programs that cover their direct costs and some indirect costs. The Community Services Division provides programs and services that will cover some costs, although the main focus will be on providing programs with a broad public benefit. The third division is the Recreation Support Division that provides administrative support to all personnel. This Division also includes the new Affiliated Recreation Services Team that coordinates programs, grants, and facility oversight for outside organizations which have an affiliation with the County. The following program descriptions reflect this new organizational structure.

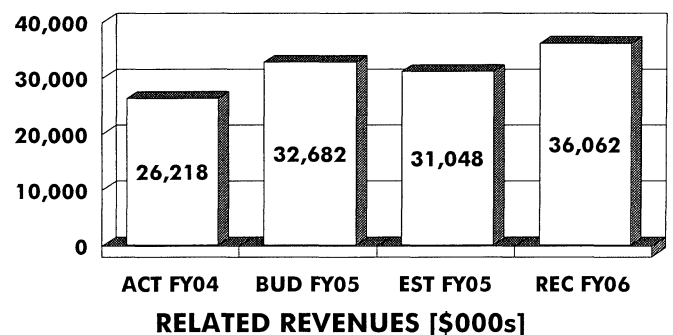
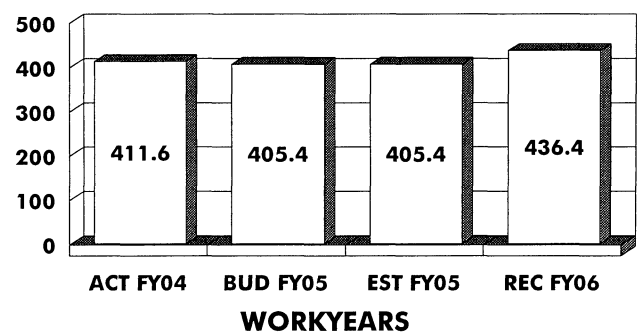
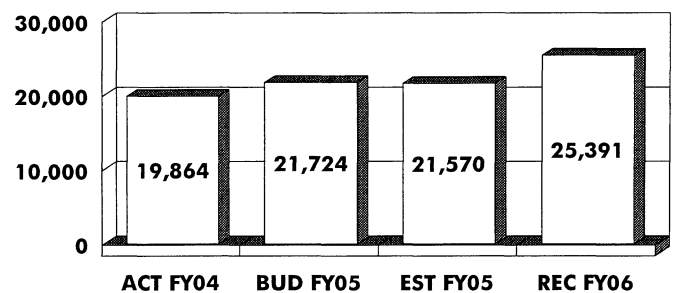
## HIGHLIGHTS

- ❖ *Provide funding for operations, staffing and utilities for two new facilities, Germantown Indoor Swim Center and the Olney Skateboard Park, opening in*

## Program Summary

	Expenditures	WYs
Aquatics	4,804,660	147.3
Camps, Classes, and Sports	2,943,520	59.5
Recreation Regions and Community Centers	4,668,810	89.7
Youth Services (Teens, Youth Sports, and Fun Centers)	4,139,590	61.8
Seniors and Therapeutic Recreation Programs	1,981,670	31.6
Planned Lifecycle Asset Replacement (PLAR)	550,000	0.0
Affiliated Recreation Services	1,634,980	17.4
Management Services	1,093,760	21.2
Fixed Costs	2,209,600	0.1
Administration/Policy Management	1,364,480	7.9
<b>Totals</b>	<b>25,391,070</b>	<b>436.4</b>

## Trends



## FY06.

- ❖ **Establish satellite offices of the Charles Gilchrist Center for Cultural Diversity in the East County/Silver Spring regions, and expand operations to support the County's growing ethnic diversity.**
- ❖ **Add a new Outdoor Adventures program, and expand the After-School and Club Friday programs as part of the Gang Prevention Initiative.**
- ❖ **Productivity Enhancements**
  - **Upgrades to CLASS software allows for additional registrations and greater efficiency in handling rentals and memberships.**
  - **Reorganization of the Department realigned divisions and combined Teams resulting in the elimination of two managers and placement of the revenue teams together in the same division.**

## PROGRAM CONTACTS

Contact Rita Howard of the Department of Recreation at 240.777.6822 or Anita A. Aryeetey of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### Aquatics

The Aquatics program provides recreational, fitness, instructional, competitive, therapeutic, and rehabilitative water activities that serve all citizens. The Department operates seven regional outdoor pools, as well as three indoor aquatic facilities; the fourth indoor pool will open in the Fall of 2005. The indoor pools serve the public 17 hours each day, 7 days a week, approximately 340 days a year. The outdoor pools operate from Memorial Day weekend through the Labor Day weekend.

### FY06 Recommended Changes

- ❑ **Open the new Germantown Indoor Swim Center in the Fall of 2005.**
- ❑ **Add Rockville Montgomery Swim Club program to County's financial system per GASB requirements. (Expenditures = \$327k)**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>3,697,795</b>	<b>130.2</b>
<b>FY06 CE Recommended</b>	<b>4,804,660</b>	<b>147.3</b>

### Camps, Classes, and Sports

The Camps program provides Little People Centers and summer day camps featuring outdoor nature programs, educational activities, sports programs, fine arts, performing arts, and craft activities to meet the needs of youth, ages 4-13. Teenagers, ages 13-18, participate in a select number of programs and services designed specifically to meet their needs.

The Classes program provides recreational and skill development classes to young people and adults. Leisure classes are scheduled and advertised four times each year in arts, crafts, exercise, music, performing and social dance, and special

interest areas. Physical activity classes are offered in the martial arts and in-line skating. Special intensive schools and clinics are also offered during school vacation times. Institutes are also offered in concentrated classes, such as six to eight hours on a weekend. The Classes program also provides recreational, social, and early childhood development activities for children ages one to five years, incorporating child-parent interaction, creativity, independence, fitness, and wholesome fun. The preschool activities consist of Tiny Tot classes that are established by age groups and subject matter. After-school classes and programs are also offered for elementary and middle school students throughout the County.

The Sports program administers and delivers an extensive program in adult sports and select youth leagues throughout the County. For adults, competitive leagues are offered seasonally in tennis, soccer, flag and touch football, volleyball, basketball, and softball. Tournaments and instructional classes such as fencing, golf, and tennis complement the league offerings of soccer, basketball, baseball, softball, and flag football. Benefits include building self-esteem, building strong bodies, and reducing stress.

### FY06 Recommended Changes

- ❑ **Offer competitive kickball and one-pitch softball to provide alternative sports opportunities.**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>2,876,770</b>	<b>59.4</b>
<b>FY06 CE Recommended</b>	<b>2,943,520</b>	<b>59.5</b>

### Recreation Regions and Community Centers

The Department's 17 community recreation centers, located throughout the County, host programs for the Department, other agencies, and community organizations. Community recreation centers provide leisure activity, social interaction, family participation, and neighborhood civic involvement, and promote community cohesion and identity.

Programs for all ages are available in community recreation centers. These facilities are designed to support sports, fitness, dance, social activities, and arts programs. Activities include instructional programs; organized competitions; performances and exhibitions; recreational clubs and hobby groups; and accessibility initiatives for special populations. In addition, they offer important community meeting space. Center spaces are available for party rentals, receptions, and civic group meetings. User fees are charged for room rentals, special programs, and services offered at each facility.

The Recreation Regions program provides community liaison, volunteer services support, and customer needs assessments in the five community recreation service regions of the County. Regional staff advocate for and coordinate all recreation services and coordinate long-range facility planning in their region, assist with the delivery of services, perform customer assessments of programs, provide staff support to Regional Advisory Boards, and serve as liaisons with schools and community groups in the region. Program staff also manage local community-based activities, such as community days, festivals, and other special events.

An additional and unique recreation center, the Charles W. Gilchrist Center for Cultural Diversity, is a cultural and community focal point. The Center strengthens community vitality by promoting an environment in which differences are celebrated and viewed as an asset. The Center includes an Education and Technology Lab and involves the collaboration of the Department of Recreation, Community Use of Public Facilities, the Department of Health and Human Services, the Department of Housing and Community Affairs, and other departments. In addition, the Center is a "one stop shop" for services, community contacts, cultural events, small business opportunities, and meeting and working space for established ethnic, nonprofit organizations. This Center also includes information and referral services to Montgomery County newcomers. A "satellite" Diversity Center serves the Upcounty area in the Upcounty Regional Services Center.

#### **FY06 Recommended Changes**

- ❑ *Expand operations at the Charles W. Gilchrist Center for Cultural Diversity as follows:*
  - *Add a full time Recreation Supervisor for strategic planning, management and coordination of programs and services.*
  - *Upgrade a part time Program Specialist to full time to improve the work of coordinating all aspects of the volunteer program.*
  - *Establish satellite offices of the Charles W. Gilchrist Center for Cultural Diversity in the East County/Silver Spring regions of the County. This expansion will allow the department to provide ESOL, legal clinics, immigration information, employment seminars, and other services, countywide.*
- ❑ *Extend the after school program at the Clara Barton, Germantown, Upper County, Coffield, and Long Branch Community Centers.*
- ❑ *Broaden the Club Friday program to include cultural activities that lessen the enticement of gang membership at the Upper County, Germantown, Leland, Clara Barton, and Wheaton Community Centers and expand the program to the Ross Boddy and Plum Gar Neighborhood Centers.*
- ❑ *Expand community center programming as follows:*
  - *Themed birthday parties and Children's Diversity Day celebrations at Bauer Drive Community Center.*
  - *Outreach programs at Scotland and Ross Boddy Neighborhood Centers.*
  - *Open gym and additional facility rentals at Wheaton Community Center.*

	<b>Expenditures</b>	<b>WYs</b>
<b>FY05 Approved</b>	<b>4,124,620</b>	<b>80.5</b>
<b>FY06 CE Recommended</b>	<b>4,668,810</b>	<b>89.7</b>

#### **Youth Services (Teens, Youth Sports, and Fun Centers)**

The Teen program provides positive social alternatives to alcohol and drug use. Teen Clubs serve middle and high school aged youth by sponsoring events on holidays and weekends such as dances, activity nights, and trips. Teen Centers, jointly operated by the Department, the private sector, and community/civic organizations, provide after-school and weekend drop-in facilities or special activities for young people

ages 13 to 18. Drawing the Line and Under 21 programs are specifically designed to combat underage alcohol use with activities such as parties after football and basketball games and after-prom events. Some programs are offered in partnership with private sector establishments. After Hours is a program to provide special events for middle school students from October to April.

The Youth Sports program administers and delivers an extensive program in youth sports throughout the County. Programs include instructional sports for K-2nd grade youth in soccer, basketball, and T-ball; competitive leagues for grades 3-12 in field hockey, basketball, baseball, softball, flag football, and in-line hockey. Individual or group instruction is available in fencing, gymnastics, badminton, golf, table tennis, and tennis. Benefits include building self-esteem, building strong bodies, and reducing stress.

The Summer Fun Center program is a six week program offered in the summer for youth ages 5 to 12 years. This is a neighborhood drop-in program where children may come for the entire six-week program or they may choose which days they would like to participate. This supervised program generally includes arts and crafts, sports, nature activities, and games.

#### **FY06 Recommended Changes**

- ❑ *Add Teen Clubs program to County's financial system per GASB requirements. (Expenditures = \$609k)*
- ❑ *Add a new Outdoors Adventure program as part of the Gang Prevention Initiative that provides after school, camping and other activities for up to 1,100 participants.*

	<b>Expenditures</b>	<b>WYs</b>
<b>FY05 Approved</b>	<b>3,138,493</b>	<b>60.0</b>
<b>FY06 CE Recommended</b>	<b>4,139,590</b>	<b>61.8</b>

#### **Seniors and Therapeutic Recreation Programs**

The Seniors program offers services for adults age 55 and above which include senior centers, neighborhood programs, classes, sports and fitness, trips, and special programs for frail and isolated seniors. Senior centers are open five to six days per week and provide social, physical, recreational, educational, and community oriented activities. Recreation opportunities range from organized classes such as fitness, art, and computer skills to more informal activities such as billiards, discussion groups, and guest speakers. These centers are focal points for the delivery of recreation, community, and health-related services to senior adults. Senior neighborhood programs serve groups of 20-70 individuals who meet in recreation centers near their homes one to three days each week. These programs offer special interest classes, trips, social activities, and food services at selected sites.

The Therapeutic Recreation program provides accessible leisure, educational and personal skill development activities for individuals with disabilities through mainstreaming and adaptive programs. The programs provide support for the families of participants, ages pre-school through adult. The activities available to residents with disabilities through the Department are often the only opportunities these individuals have for leisure activities.

### **FY06 Recommended Changes**

- ☐ *Broaden services to seniors by creating a Recreation Coordinator at the Schweinhaut Center and expand health and wellness programs for seniors Countywide.*
- ☐ *Enhance therapeutic programming for adults with disabilities.*
- ☐ *Provide funding for staff training and development.*

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,970,685</b>	<b>34.8</b>
<b>FY06 CE Recommended</b>	<b>1,981,670</b>	<b>31.6</b>

### **Planned Lifecycle Asset Replacement (PLAR)**

PLAR provides funding for a lifecycle replacement program to protect the Department's investment in facilities and equipment and to sustain efficient and reliable facility operations. The program is targeted at slowing the deterioration of the equipment and structures in Department facilities. Specifically, the program includes interior space modifications, security system enhancements, refinishing of gymnasium floors and bleachers, outdoor sport court resurfacing and modification, outdoor pool and bath house renovations and modernization, and replacement of playground structures.

### **FY06 Recommended Changes**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>550,000</b>	<b>0.0</b>
<b>FY06 CE Recommended</b>	<b>550,000</b>	<b>0.0</b>

### **Affiliated Recreation Services**

The Affiliated Recreation Services Team is responsible for coordinating special events and other activities which offer a variety of benefits including enhancing a sense of community, encouraging family participation, and providing a positive image for the County. These special events offer opportunities for interaction among the various segments of our multi-cultural community and provide a chance to celebrate our rich cultural diversity.

This Team partners with many County and outside agencies and organizations to provide various leisure opportunities for the citizens of the County. Affiliated Recreation Services are responsible for the coordination and management of all arts programs and arts grants, as well as the oversight of the Black Rock Center for the Arts. The Hearts N' Parks program, affiliated with the National Recreation and Park Association is a responsibility of this Team. Other partnerships include various programs with the Parks Department, and reuse of the theater at the Department's administrative offices with the Arts and Humanities Council, among others.

Affiliated Recreation Services handles the production of the quarterly Leisure Guide and other marketing programs, the maintenance of the Department's website, as well as the administrative support functions.

### **FY06 Recommended Changes**

- ☐ *Manage and maintain the Olney Skateboard Park, which is being developed by the Maryland National-Capital Park and Planning Commission, scheduled to open in*

May 2006.

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,456,729</b>	<b>11.4</b>
<b>FY06 CE Recommended</b>	<b>1,634,980</b>	<b>17.4</b>

### **Management Services**

The Management Services Team provides administrative support functions such as processing of program registrations; personnel actions for thousands of seasonal staff; time sheets and payroll; procurement; financial management functions and development; and oversight of the Department's operating budget. Other functions of this Team include criminal background investigations, maintenance of photocopy machines, registration and refund processing, and contract management for all Department contracts. The Management Services staff also manage the customer service operations for the Department.

### **FY06 Recommended Changes**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,086,954</b>	<b>22.1</b>
<b>FY06 CE Recommended</b>	<b>1,093,760</b>	<b>21.2</b>

### **Fixed Costs**

Fixed Costs include costs associated with utilities, property insurance, workers' compensation insurance, and grants to the cities of Gaithersburg and Takoma Park.

### **FY06 Recommended Changes**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,730,850</b>	<b>0.1</b>
<b>FY06 CE Recommended</b>	<b>2,209,600</b>	<b>0.1</b>

### **Administration/Policy Management**

The Department's Administration/Policy Management staff provides the management and supervisory oversight for direction, policy development, accountability, evaluation, planning, training, personnel/payroll, budget and fiscal matters, and technology improvements. Administration/Policy Management includes the Department's senior managers and supports the work of the Advisory Boards.

### **FY06 Recommended Changes**

	Expenditures	WYs
<b>FY05 Approved</b>	<b>1,091,034</b>	<b>6.9</b>
<b>FY06 CE Recommended</b>	<b>1,364,480</b>	<b>7.9</b>

## BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
<b>RECREATION</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	11,822,845	12,417,520	12,152,210	13,755,150	10.8%
Employee Benefits	2,585,840	2,999,210	2,733,800	3,416,570	13.9%
<b>Recreation Personnel Costs</b>	<b>14,408,685</b>	<b>15,416,730</b>	<b>14,886,010</b>	<b>17,171,720</b>	<b>11.4%</b>
Operating Expenses	5,391,319	6,307,200	6,683,790	8,219,350	30.3%
Capital Outlay	0	0	0	0	—
<b>Recreation Expenditures</b>	<b>19,800,004</b>	<b>21,723,930</b>	<b>21,569,800</b>	<b>25,391,070</b>	<b>16.9%</b>
<b>PERSONNEL</b>					
Full-Time	122	118	118	133	12.7%
Part-Time	27	25	25	18	-28.0%
Workyears	410.7	405.4	405.4	436.4	7.6%
<b>REVENUES</b>					
Property Tax	18,730,407	23,345,740	23,069,170	26,860,370	15.1%
Activity Fees	7,384,073	9,044,310	7,833,110	9,997,630	10.5%
Other	-58,460	12,000	12,000	12,000	—
Investment Income	96,344	280,000	133,420	210,000	-25.0%
FEMA Reimbursement	1,177	0	0	0	—
<b>Recreation Revenues</b>	<b>26,153,541</b>	<b>32,682,050</b>	<b>31,047,700</b>	<b>37,080,000</b>	<b>13.5%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	36,087	0	0	0	—
Employee Benefits	12,029	0	0	0	—
<b>Grant Fund MCG Personnel Costs</b>	<b>48,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	16,147	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>64,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.9	0.0	0.0	0.0	—
<b>REVENUES</b>					
Summer Companion Program	18,238	0	0	0	—
Hot Spots: Germantown	-104	0	0	0	—
Tanglewood Homework Club	14,155	0	0	0	—
Community Partnership After School	31,974	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>64,263</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>19,864,267</b>	<b>21,723,930</b>	<b>21,569,800</b>	<b>25,391,070</b>	<b>16.9%</b>
<b>Total Full-Time Positions</b>	<b>122</b>	<b>118</b>	<b>118</b>	<b>133</b>	<b>12.7%</b>
<b>Total Part-Time Positions</b>	<b>27</b>	<b>25</b>	<b>25</b>	<b>18</b>	<b>-28.0%</b>
<b>Total Workyears</b>	<b>411.6</b>	<b>405.4</b>	<b>405.4</b>	<b>436.4</b>	<b>7.6%</b>
<b>Total Revenues</b>	<b>26,217,804</b>	<b>32,682,050</b>	<b>31,047,700</b>	<b>37,080,000</b>	<b>13.5%</b>

# FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
<b>RECREATION</b>		
<b>FY05 ORIGINAL APPROPRIATION</b>	<b>21,723,930</b>	<b>405.4</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Operating cost for the new Germantown Indoor Swim Center scheduled to open in Fall 2005 [Aquatics]	1,006,650	17.3
Add: Gang Prevention Initiative: Outdoor Adventures Program serving up to 1,100 at-risk youth/participants [Youth Services (Teens, Youth Sports, and Fun Centers)]	250,000	3.1
Enhance: Senior program support by adding 1 Recreation Coordinator at the Margaret Schweinhaut Senior Center and expanding various health and wellness programs. [Seniors and Therapeutic Recreation Programs]	78,120	2.2
Enhance: Expand After-School Program at Clara Barton, Germantown, Upper County, Coffield, and Long Branch Community Centers [Recreation Regions and Community Centers]	64,650	2.9
Add: Recreation Supervisor at the Charles W. Gilchrist Center for Cultural Diversity [Recreation Regions and Community Centers]	60,800	0.8
Add: Contract for Weight Room Equipment Repair And Maintenance [Recreation Regions and Community Centers]	60,000	0.0
Add: Operations and Maintenance Funding for the Olney Skateboard Park [Affiliated Recreation Services]	34,300	0.2
Enhance: Expand Club Friday Program at Upper County, Germantown, Leland, Clara Barton, Wheaton Community Centers and Expand to Ross Boddy and Plum Gar Neighborhood Centers [Recreation Regions and Community Centers]	22,110	0.7
Enhance: Establish Satellite Offices of the Charles Gilchrist Center for Cultural Diversity at the Coffield and East County Community Centers [Recreation Regions and Community Centers]	19,550	0.5
Add: Themed Birthday Parties Rental Program at Bauer Drive Community Center [Recreation Regions and Community Centers]	10,850	0.2
Add: Competitive Sports (Kickball and One-Pitch Softball) Programs to the Camps, Classes, and Sports Team [Camps, Classes, and Sports]	5,370	0.1
Enhance: Staff Training and Development - Seniors and Therapeutic Recreation [Seniors and Therapeutic Recreation Programs]	4,850	0.2
Enhance: Therapeutic Programs for Adults with Disabilities [Seniors and Therapeutic Recreation Programs]	3,580	0.2
Enhance: Outreach Programs at Scotland and Ross Boddy Community Centers [Recreation Regions and Community Centers]	2,270	0.2
Add: Pre-School Open Gym at Bauer Drive Community Center [Recreation Regions and Community Centers]	1,580	0.1
Add: Children's Diversity Celebrations at Bauer Drive Community Center [Recreation Regions and Community Centers]	830	0.1
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Teen Clubs [Youth Services (Teens, Youth Sports, and Fun Centers)]	608,670	0.0
Increase Cost: FY06 Compensation	331,850	0.0
Increase Cost: Rockville Montgomery Swim Club	326,830	0.0
Increase Cost: Unfunded Electricity Cost Liability [Fixed Costs]	222,590	0.0
Increase Cost: FY06 Retirement Rate Adjustments	149,800	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	137,650	0.0
Increase Cost: Facility Rental Increased for Camps, Fun Centers and Therapeutic Recreation Camps	57,000	0.0
Increase Cost: Annualization of FY05 Personnel Costs	52,830	0.4
Increase Cost: Motor Pool Costs [Administration/Policy Management]	49,690	0.0
Increase Cost: Recreation Program Guide Printing [Affiliated Recreation Services]	40,000	0.0
Increase Cost: Occupational Medical Services Chargebacks	29,440	0.1
Increase Cost: New Recreation Facility Costs [Recreation Regions and Community Centers]	26,000	1.0
Increase Cost: Shift Differential [Recreation Regions and Community Centers]	23,800	0.0
Increase Cost: Annualization of FY05 Operating Expenses (Central duplication, central mailing, and contract for on-site photocopying machines) [Recreation Regions and Community Centers]	19,320	0.0
Increase Cost: Upgrade Part-Time Volunteer Coordinator to Full-Time at the Charles W. Gilchrist Center for Cultural Diversity [Recreation Regions and Community Centers]	19,200	0.5
Increase Cost: Risk Management Adjustment for FY 06 [Fixed Costs]	14,230	0.0
Increase Cost: Records Management Costs [Administration/Policy Management]	12,740	0.0
Increase Cost: Holiday Premium Pay	12,000	0.0
Increase Cost: Multi-Lingual Pay Differential	4,800	0.0
Increase Cost: Programs at Wheaton Community Center (Open Gym and Facility Rental) [Recreation Regions and Community Centers]	1,970	0.2
Increase Cost: Stand By Pay [Camps, Classes, and Sports]	1,800	0.0
Decrease Cost: Youth Services [Youth Services (Teens, Youth Sports, and Fun Centers)]	-33,580	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY05	-67,000	0.0
<b>FY06 RECOMMENDATION:</b>	<b>25,391,070</b>	<b>436.4</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(S000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>RECREATION</b>						
<b>Expenditures</b>						
<b>FY06 Recommended</b> No inflation or compensation change is included in outyear projections.	<b>25,391</b>	<b>25,391</b>	<b>25,391</b>	<b>25,391</b>	<b>25,391</b>	<b>25,391</b>
<b>Annualization of Positions Recommended in FY06</b> New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.	<b>0</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>	<b>140</b>
<b>Elimination of One-Time Items Recommended in FY06</b> Items recommended for one-time funding in FY06, including records management charge (6,370), will be eliminated from the base in the outyears.	<b>0</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>	<b>-6</b>
<b>Labor Contracts</b> These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.	<b>0</b>	<b>506</b>	<b>587</b>	<b>587</b>	<b>587</b>	<b>587</b>
<b>New Recreation Facilities</b> Represents operating budget impacts associated with the White Oak, North Potomac, and Mid-County Community Recreation Centers.	<b>0</b>	<b>839</b>	<b>1,545</b>	<b>1,796</b>	<b>3,017</b>	<b>3,017</b>
<b>Subtotal Expenditures</b>	<b>25,391</b>	<b>26,870</b>	<b>27,657</b>	<b>27,908</b>	<b>29,129</b>	<b>29,129</b>

## RECREATION

**PROGRAM:**

Aquatics

**PROGRAM ELEMENT:**
**PROGRAM MISSION:**

To design, program, operate, and maintain indoor and outdoor swimming and diving facilities that offer a wide variety of safe, high-quality aquatic education, recreation, competition, and wellness opportunities for citizens of all ages, abilities, and interest levels

**COMMUNITY OUTCOMES SUPPORTED:**

- Knowledge and encouragement of water safety
- Diverse and fulfilling leisure opportunities
- Healthy children and adults

**PROGRAM MEASURES**

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
<b>Outcomes/Results:</b>					
Facility visits <sup>a</sup>					
Indoor pools	928,876	906,146	<sup>c</sup> 828,174	933,000	935,000
Outdoor pools	<u>307,750</u>	<u>304,942</u>	<sup>d</sup> 319,934	<u>383,750</u>	<u>384,000</u>
TOTAL	1,236,626	1,211,088	1,148,108	1,316,750	1,319,000

**Service Quality:**

Percentage of attendees somewhat or very satisfied with:<sup>e</sup>

- The facilities provided	96	96	96	96	97
- The programs offered	91	90	90	90	90

**Efficiency:**

Average cost per visit (\$)	2.64	2.51	2.84	2.71	2.81
Net revenue (revenue less expenditures) (\$)	+288,859	+362,948	+296,104	+395,000	+400,000

**Workload/Outputs:**

Number of recreational swims	596,069	521,578	503,469	651,569	660,000
Number registered for swimming lessons	12,837	13,173	13,353	14,525	15,000
Number registered for water fitness	7,491	7,594	7,080	7,434	7,500
Number registered for teams	3,867	2,287	2,709	2,272	2,200

**Inputs:**

Expenditures (\$000) <sup>b</sup>	3,243	3,045	3,046	3,698	4,805
Workyears	109.2	110.3	119.9	130.2	147.3

**Notes:**

<sup>a</sup>Facility visits reflect attendance by youth and adults at all County facilities for all activities offered. FY06 reflects the opening of the Germantown Aquatic Center in October, 2005.

<sup>b</sup>Expenditures do not reflect utility costs and bonded indebtedness for the facilities and do not include maintenance charges from the Operations Division of the Department of Public Works and Transportation.

<sup>c</sup>The Montgomery Aquatic Center was closed for renovation during part of FY04, accounting for a loss of approximately 70,000 visitors.

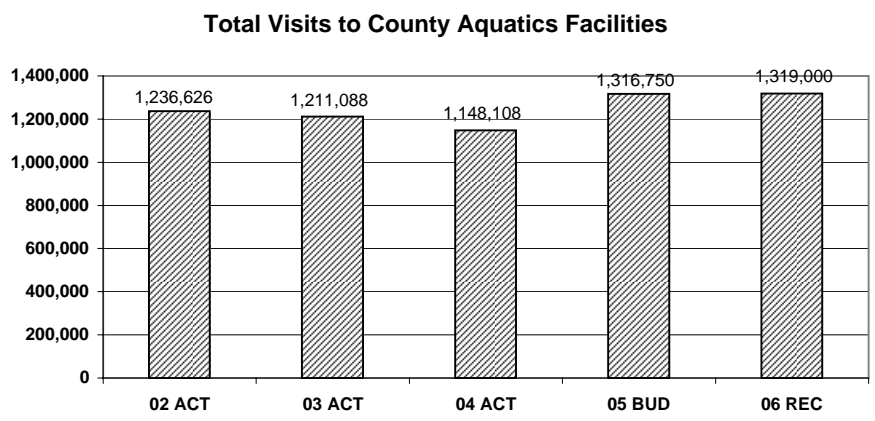
<sup>d</sup>This was a very cool and rainy summer.

<sup>e</sup>Survey cards are distributed by staff at aquatic facilities during various programs/activities and are collected afterwards. Electronic surveys are also available on the Department's web page. Approximately 5,000 surveys are distributed in a typical fiscal year, and about 3,000 are returned.

**EXPLANATION:**

The County's four\* indoor and seven outdoor pools are strategically located to serve populations not served by the private sector. These facilities are limited in number and spread throughout the County. Therefore, usage is very high and growth is limited. Also, unlike many other jurisdictions, there are no pools in Montgomery County public schools. Indeed, the County's public schools rely upon the Recreation Department to provide time and space for their very successful varsity swim and dive program.

\*The new Germantown Aquatic Center will open in October, 2005.



**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Montgomery County Public Schools, Montgomery County Red Cross, private and public swim associations.

**MAJOR RELATED PLANS AND GUIDELINES:** Middle School Initiative, Aquatic Facility Plan, FY1997 - FY2010.



# RECREATION

**PROGRAM:**

Recreation Regions and Community Centers

**PROGRAM ELEMENT:**

Community Centers

**PROGRAM MISSION:**

To provide opportunities for recreation and socialization for youth, teens, adults, and seniors at community centers

**COMMUNITY OUTCOMES SUPPORTED:**

- Provide opportunities for social interaction, cultural, and arts programs
- Contribute to personal fitness and athletic skill development

**PROGRAM MEASURES**
**FY02  
ACTUAL**
**FY03  
ACTUAL**
**FY04  
ACTUAL**
**FY05  
BUDGET**
**FY06  
CE REC<sup>a</sup>**
**Outcomes/Results:**

Total community center visits/contacts	NA	7,814,250	7,595,000	8,221,000	3,839,283
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**Service Quality:**

Average ratio of customers to staff per hour <sup>b</sup>	NA	55.5:1	59.9:1	62.8:1	27.1:1
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**Efficiency:**

Cost per visit or contact (\$)	NA	0.34	0.33	0.35	0.77
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**Workload/Outputs:**

Number of hours open <sup>c</sup>	59,675	51,983	49,980	53,100	55,150
Drop-in visits	NA	2,060,793	2,009,000	2,137,100	1,532,817
Number of bookings <sup>d</sup>	NA	NA	NA	NA	6,865
Number of rentals <sup>d</sup>	NA	NA	NA	NA	2,400
Attendance from rentals	NA	226,500	220,500	238,200	149,358
In-person and telephone contacts at the service desk	NA	789,737	783,430	828,000	410,042
Scheduled use visits <sup>d</sup>	NA	NA	NA	NA	1,747,066

**Inputs:**

Expenditures (\$000)	635	2,620	2,505	2,875	2,913
Workyears	39.3	67.6	61.0	67.4	67.4

**Notes:**

<sup>a</sup>The FY06 projections are based on actual FY05 counts, plus estimated figures for the new Damascus Community Center. The numbers are not directly comparable with the results for earlier years, which relied on unsystematic data collection techniques. Note that the Gilchrist Center for Cultural Diversity and its satellite programs have been excluded.

<sup>b</sup>The staffing ratio affects customer service, security, maintenance, wear and tear of the building, and staff safety.

<sup>c</sup>Includes only normal operating hours; rentals are not included. Due to a savings plan, there was a five-day closing in FY04.

<sup>d</sup>New measure.

**EXPLANATION:**

The County's 16 community centers (including the new Damascus Community Center which opened in the fall of FY05 but excluding the Gilchrist Diversity Center and the Good Hope PALS) offer a variety of recreational programs that are provided by countywide recreation teams and center staff, as well as drop-in opportunities in the gym, fitness room, and game room. The community centers are also available for meeting space and rentals. Center staff provide customer service both by phone and in-person.

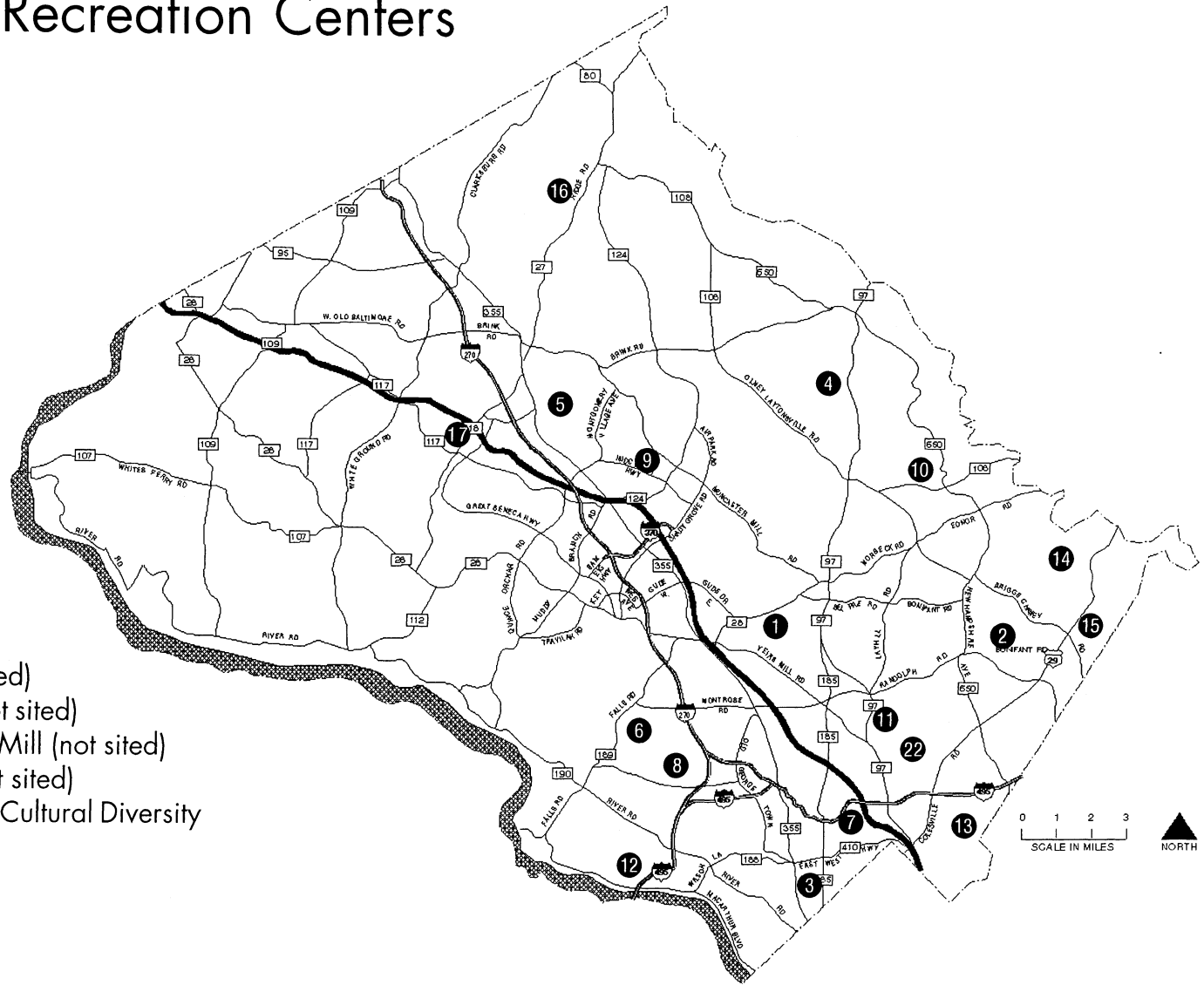
**PROGRAM PARTNERS IN SUPPORT OF OUTCOMES:** Recreation Advisory Boards, Community Center Advisory Committees, participants.

**MAJOR RELATED PLANS AND GUIDELINES:** Montgomery County Department of Recreation Facility Development Plan FY1997- FY2010.

# RECREATION

## Community Recreation Centers

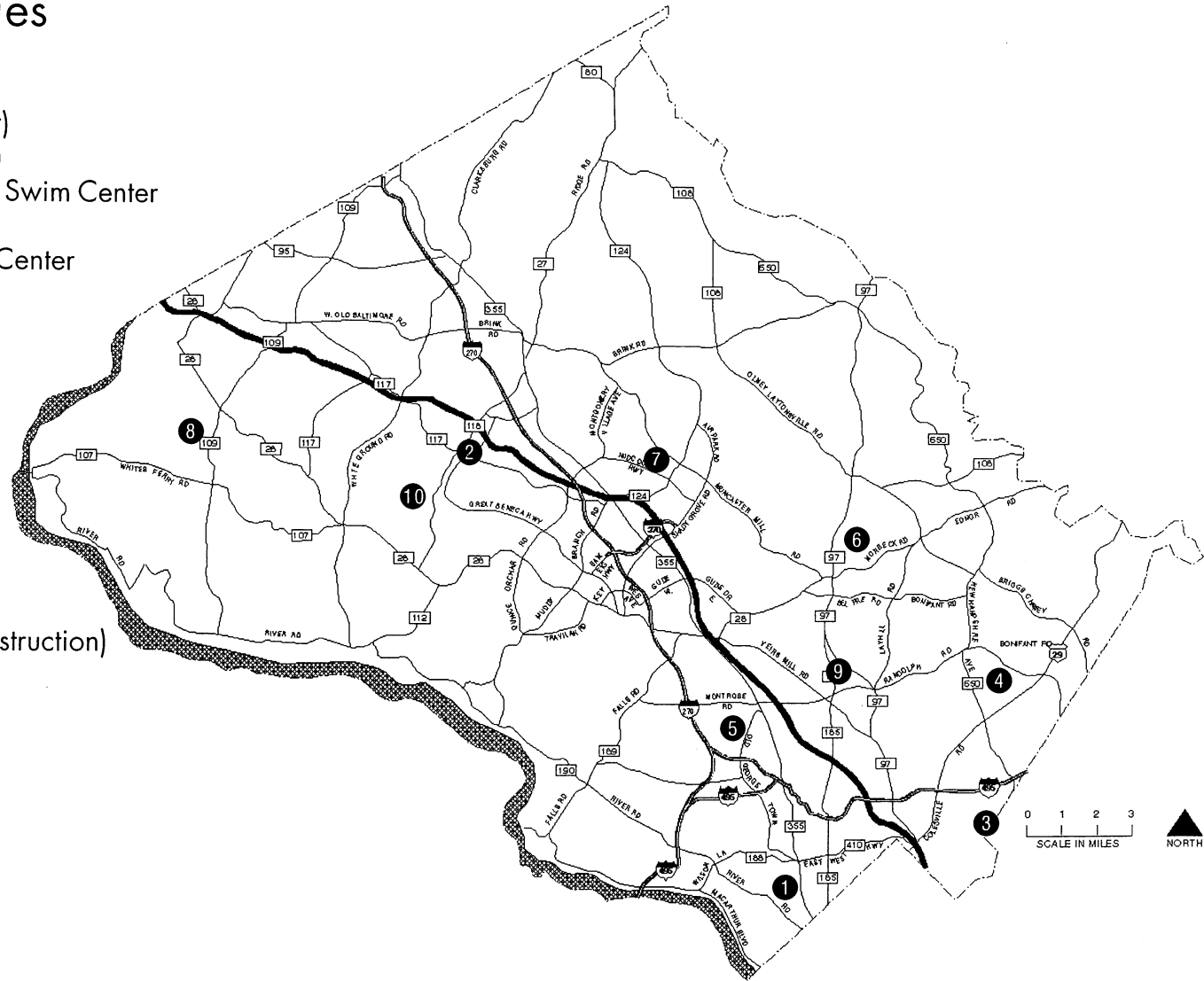
1. Bauer Drive
2. Good Hope
3. Leland
4. Longwood
5. Plum Gar
6. Potomac
7. Coffield
8. Scotland
9. Upper County
10. Ross Boddy
11. Wheaton
12. Clara Barton
13. Long Branch
14. Fairland
15. East County
16. Damascus
17. Germantown
18. Mid-County (not sited)
19. North Bethesda (not sited)
20. White Oak/Kemp Mill (not sited)
21. North Potomac (not sited)
22. Gilchrist Center for Cultural Diversity



# RECREATION

## Aquatics Facilities

1. Bethesda (outdoor)
2. Germantown (outdoor)
3. Long Branch (outdoor)
4. Martin Luther King, Jr. Swim Center  
(indoor; outdoor)
5. Montgomery Aquatic Center  
(indoor)
6. Olney Swim Center  
(indoor)
7. Upper County  
(outdoor)
8. Western County  
(outdoor)
9. Wheaton/Glenmont  
(outdoor)
10. Germantown  
(indoor, under construction)



# RECREATION

## Facility Locations for Senior Programs

1. Arcola Towers Seniors
2. Bauer Drive Neighborhood Senior Program
3. Clarksburg Neighborhood Senior Program
4. Damascus Senior Center
5. Friendship Heights Neighborhood Senior Program
6. Good Hope Good Hope Senior Center
7. Holiday Park Senior Center
8. Holly Hall Senior Center
9. Leafy House Seniors
10. S.T.E.P
11. Long Branch Neighborhood Senior Program
12. Longwood
13. Margaret Schweinhaut Senior Center
14. Owen Park Neighborhood Senior Program
15. Potomac Neighborhood Senior Program
16. Ross Boddy Senior Center
17. Owens Park Seniors
18. Gaithersburg UpCounty Senior Program
19. Germantown Neighborhood Senior Program
20. Clara Barton Neighborhood Senior Program
21. Elizabeth House Seniors
22. Waverly House Seniors

